

The Organization of the Executive Supplemental Budget

THE ORGANIZATION OF THE EXECUTIVE SUPPLEMENTAL BUDGET

This document contains the Supplemental Executive Budget for the State of Hawaii. It has been prepared for and is being submitted to the Twenty-second State Legislature in accordance with the provision of Chapter 37, Hawaii Revised Statutes.

The purpose of this document is to supplement the Executive Budget document presented to the Legislature in December 2002, and serves as the basis for amending the General Appropriations Act (Act 200, SLH 2003) passed by the Twenty-second State Legislature.

An explanation of the sections contained in this volume is as follows:

The Program Structure

Most of the organization of the Supplemental Budget is based on the State's Program Structure, in that the information is presented in the order of the program structure. Therefore, the Program Structure is an index to most of the material contained in this document. Because of its importance, it is being reprinted here.

Definition of Terms

This section explains the terms used in this Executive Supplemental Budget as defined in Chapter 37, HRS, and subsequent revisions.

Economic Backdrop

This section presents the economic background and outlook for the State of Hawaii. The types of data included concern population, employment, income, wages and prices, industry and business trends and the effects of national economic and financial policies and conditions. Relevant tables are provided.

Tables Indicating the Basis for Revenue Estimates

Included are disclosures of the basis upon which revenue estimates were made, variations between projections and the actual or revised estimates, reasons for the variances, and other information pertinent to State revenues.

State Receipt and Revenue Plans

This section presents summaries of the activities of each special fund, the State's borrowing plan (bonding requirements) and bond receipts, and the State's tax and non-tax revenues.

Supplemental Capital Improvement Project Appropriations by Statewide and Department (Report S78)

This section consists of one-page summaries by department and statewide displaying the current capital improvements

for the fiscal biennium and four-year planning period and the executive supplemental requests for FY 2005.

Supplemental Capital Improvement Project Appropriations by Program Structure (Report S78)

This section provides Capital Improvement cost information by cost element and means of financing over the six-year planning period. For FY 2004 and FY 2005, this report shows the current appropriation, supplemental request, and the recommended appropriation. The report is printed by Program ID in program structure order. For brevity, only those projects requiring supplemental appropriations in FB 2003-05, are printed in this section. The program ID total, however, represents all the projects in the program, not just the projects printed in this section.

The complete Report S78, listing all projects, is available upon request.

The Executive Supplemental Budget by Statewide and Department (Report S61)

This section consists of one-page summaries by department and statewide showing the current operating and capital appropriations and the Executive Supplemental requests for FY 2004 and 2005, including a biennium total. Summaries for all departments are shown, whether or not supplemental appropriations are being requested.

The Executive Supplemental Budget by Program Structure (Report S61)

This section presents the Executive Supplemental budget by Program Structure. Details are shown only for those lowest program levels (Program ID's) requiring supplemental operating or capital appropriations. Only the affected intermediate levels within the major program are shown. The current appropriations and Executive Supplemental requests are presented for the two budget years, including a biennium total.

Program Narrative

A brief narrative is provided describing the supplemental budget request and the reasons for the changes. Significant changes to measures of effectiveness and program size indicators are elaborated.